

25-99S Special Acts

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$986,354	\$5,620,155	\$5,120,180	\$1,000,000	\$0	(\$5,120,180)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$986,354	\$5,620,155	\$5,120,180	\$1,000,000	\$0	(\$5,120,180)
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	986,354	5,620,155	5,120,180	1,000,000	0	(5,120,180)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$986,354	\$5,620,155	\$5,120,180	\$1,000,000	\$0	(\$5,120,180)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

The source of funding was State General Fund in Fiscal Year 2001 - 2002

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$5,620,155	\$5,620,155	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
(\$18,720)	(\$18,720)	0	Kertz Judgement budget to Supplemental Pay
(\$155,324)	(\$155,324)	0	Ecoltry Fuller Judgement budgeted to Gaming Board
(\$325,931)	(\$325,931)	0	Tarver Judgement budgeted to Senate
\$5,120,180	\$5,120,180	0	EXISTING OPERATING BUDGET – December 15, 2000
(\$5,120,180)	(\$5,120,180)	0	Other Non-Recurring Adjustments - Non Recurring Judgements paid in FY 99-00
\$0	\$0	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 0% of the existing operating budget. There are no judgements anticipated at this time for FY 2001-2002.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.